

CITY OF SUNNYVALE

DEPARTMENT OF FINANCE

January 5, 2010

TO: Honorable Mayor and Members of the City Council

THROUGH: Mary Bradley, Director of Finance

FROM: Drew Corbett, Budget Office

SUBJECT: Budget Issues Submission for Public Hearing

Enclosed in this section of your Council Packet are the seven budget issues that have been submitted for consideration at the Budget Issues Workshop on January 29. Council receives these budget issues at this time in preparation for taking comment on them at tonight's public hearing.

Budget issues can originate from a variety of sources: Council, staff, Boards and Commissions, and members of the public. Those budget issues proposed by a member of the public must be sponsored by a member of the Council, a board or commission, or member of the staff. For any budget issues proposed and sponsored at tonight's Public Hearing, staff will prepare a summary of each issue to be included in the Council packet for the workshop on January 29.

BUDGET ISSUE SUMMARY FORM**Budget Issue Title:**

Improve the Bicycle and Pedestrian Advisory Commission's Internet Presence and Restoration of Electronic Mail Address

Lead Department: Information Technology Department, Office of the City Manager

Element or Sub-element: Land Use and Transportation Element - C3.5

1. **What are the key elements of the issue? What precipitated it?**
The Bicycle and Pedestrian Advisory Commission (BPAC) members would like to restore the BPAC e-mail address and improve the Commission's web page to ensure that it is informative, inviting, intuitive and easy.
2. **How does this relate to the General Plan or existing City Policy?**
Land Use and Transportation Element - C3.5, Supports a variety of transportation modes. This project would support cycling and walking as alternative modes of transportation.
3. **Is the budget issue a:** PROJECT X OPERATING X
4. **If the issue is operating, specify the change in service objective(s) that would result (from what, to what). If the issue is a project, write N/A.**
Besides staff time, this budget issue may require funding of a consultant and public consultation.
5. **Origin of issue:** Council _____ Councilmember _____

Board and Commission X Board/Commission: Bicycle and Pedestrian Advisory Commission

Staff _____ Department _____
6. **Projected cost (list rough annual cost of budget item):**

Operating Issue \$ _____ (Annual Operating Costs)

Capital/Project \$ 40,000 (Project Cost)
 \$ 3,000 (Associated Annual Operating Costs)
7. **Recommended funding source:**

New revenue source _____

Service level reduction _____ X _____

Other _____

Please describe recommended funding source: The Communications Division and IT operating budgets has extremely limited financial flexibility. So any funds for budget issues would require a reduction in services, staffing levels, or current priorities. Any capital funding would require de-funding of current capital project priorities, consistent with Council's capital project priority list.

8. Staff evaluation and recommendation of proposed budget issue:

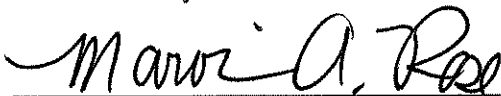
Evaluation: E-mail and web services for the BPAC are currently consistent with other City Boards and Commissions. It should also be noted that the Information Technology (IT) Department will soon commence a project to redesign the City's web site. Comments and concerns raised by the BPAC members have been brought to the attention of IT staff and will be considered as part of the upcoming project. The goal of the redesign project is to create a unified Web presence that also allows for freedom of expression in a department-by-department basis. Web pages will have more functionality in the new design, but they will use templates and "skins" to make it obvious to the viewer that all pages are part of the common Web site.

Refer budget issue for consideration in Recommended Budget _____

Defer budget issue to future fiscal year _____

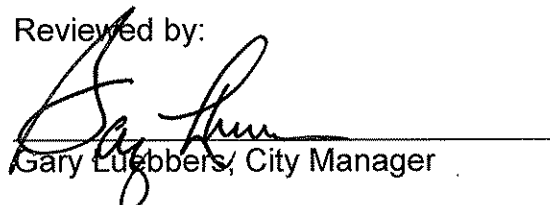
Drop budget issue _____ X _____

Reviewed by:



Marvin Rose, Director of Public Works Department

Reviewed by:


Gary Luebbers, City Manager

BUDGET ISSUE SUMMARY FORM**Budget Issue Title:**

Provision of Bicycle Parking Facilities at Major Community Events such as the Farmer's Market and the 4th of July Celebration

Lead Department: Public Works

Element or Sub-element: Land Use and Transportation Element - C3.5

1. What are the key elements of the issue? What precipitated it?

Provision of portable bicycle parking facilities, such as racks, at major community events. This action is intended to encourage and support cycling to community events.

2. How does this relate to the General Plan or existing City Policy?

Land Use and Transportation Element - C3.5, Support a variety of transportation modes. This project could potentially increase cycling to/from community events.

3. Is the budget issue a: PROJECT X OPERATING X

4. If the issue is operating, specify the change in service objective(s) that would result (from what, to what). If the issue is a project, write N/A.

The project would constitute a new service objective. Associated operating costs would cover the set-up and take-down expenses at each of the events, as well as maintenance and/or replacement of damaged bicycle parking facilities.

5. Origin of issue: Council _____ Councilmember _____

Board and Commission X Board/Commission: Bicycle and Pedestrian Advisory Commission

Staff _____ Department _____

6. Projected cost (list rough annual cost of budget item):

Operating Issue \$ _____ (Annual Operating Costs)

Capital/Project \$ 12,000 (Project Cost)

\$ 4,000 (Associated Annual Operating Costs)

7. Recommended funding source:

New revenue source _____

Service level reduction _____ X _____

Other _____

Please describe recommended funding source: Operating budgets of the Transportation and Traffic Services and Field Services Divisions have extremely limited financial flexibility, so any funds for budget issues would require a reduction in roadway maintenance or in staffing levels of the Public Works Department. Any capital funding would require de-funding of current capital project priorities, consistent with Council's capital project priority list.

8. Staff evaluation and recommendation of proposed budget issue:

Evaluation: The City reviews and issues permits for a significant number of events on a yearly basis. Most of the events are relatively small in size and cannot fund the actual costs associated with the provision of this new service. Besides the costs of purchasing portable bike racks and replacing them when needed, the City will also require operating funds to support staff that would maintain the racks, deliver and pick-up the racks, and install the racks at the events. This is a lesser priority than existing services that would have to be reduced to add this service.

Refer budget issue for consideration in Recommended Budget _____

Defer budget issue to future fiscal year _____

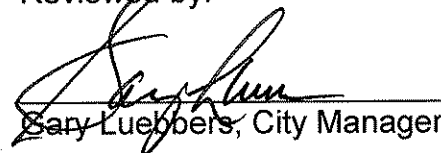
Drop budget issue _____ X _____

Reviewed by:



Marvin Rose, Director of Public Works Department

Reviewed by:


Gary Luebbers, City Manager

BUDGET ISSUE SUMMARY FORM

Budget Issue Title: Enforcement Campaign of Bicycle and Pedestrian Related Traffic Violations

Lead Department: Public Safety

Element or Sub-element: Law Enforcement Sub-Element – 4.1A.5

1. What are the key elements of the issue? What precipitated it?

This budget issue would provide resources for a limited time that fund an enforcement campaign focused on cyclists and pedestrian related traffic violations, such as cycling in the wrong way, jaywalking, and violation of vehicular right-of-way. The BPAC members would like to increase awareness of cyclists and pedestrians and limit/eliminate traffic violations which in turn would enhance safety conditions.

2. How does this relate to the General Plan or existing City Policy?

Law Enforcement Sub-Element – 4.1A.5, Facilitate the safe movement of pedestrians, bicycles and vehicles.

3. Is the budget issue a: PROJECT _____ OPERATING X

4. If the issue is operating, specify the change in service objective(s) that would result (from what, to what). If the issue is a project, write N/A.

This would increase the level of services by traffic enforcement for the duration of the campaign.

5. Origin of issue: Council _____ Councilmember _____

Board and Commission X Board/Commission: Bicycle and Pedestrian Advisory Commission

Staff _____ Department _____

6. Projected cost (list rough annual cost of budget item):

Operating Issue \$ _____ (Annual Operating Costs)

Capital/Project \$ 50,000 (Project Cost)

\$ _____ (Associated Annual Operating Costs)

7. Recommended funding source:

New revenue source _____

Service level reduction _____

Other _____ X _____

Please describe recommended funding source:

Special vehicle, pedestrian and bicycle enforcement campaigns conducted by Public Safety which are above current service levels are funded through external funding sources, such as Federal and State traffic grant programs. It is Public Safety's opinion that this enforcement campaign proposed by BPAC would fall into this category and thus would be subject to the availability, and subsequent granting, of funds through a Federal, State or Community Foundation grant program.

8. Staff evaluation and recommendation of proposed budget issue:

Evaluation: The bicycle and pedestrian safety enforcement campaign as requested by BPAC would be facilitated by the Traffic Safety Unit. The Traffic Safety Unit currently has three officers and a supervisor. The Traffic Safety Unit currently participates in a variety of campaigns (e.g. Click It Or Ticket, AVOID the 13, and Safe Routes to School). The campaigns are often funded by grants for officers to enforce on overtime. The BPAC campaign would likely require a similar selective enforcement detail to be worked on an overtime basis. Due to the Traffic Unit's staffing and participation in other campaigns, it may be unfeasible to support the additional campaign. Additionally, heavy enforcement campaigns as the one proposed has an additional impact on the Data Entry Unit due to the increased number of citations to be issued in the department's Records Management System (RMS) and collisions analysis database.

Refer budget issue for consideration in Recommended Budget _____

Defer budget issue to future fiscal year _____ X _____

Drop budget issue _____

Reviewed by:

Reviewed by:



Marvin Rose, Director of Public Works Department

Reviewed by:



Gary Luggers, City Manager

BUDGET ISSUE SUMMARY FORM**Budget Issue Title:**

Connecting the John Christian Trail to Lakewood and Fairwood Elementary Schools as Destinations and Locations of Bicycle Parking

Lead Department: Public Works and Community Services Departments

Element or Sub-element: Land Use and Transportation Element - C3.5

1. What are the key elements of the issue? What precipitated it?

Construction of pedestrian and cyclist pathways to connect the John Christian Trail with the Lakewood and Fairwood Elementary Schools. The BPAC members would like to permit and encourage walking and cycling especially by school students. Also to allow for a better use of the bicycle parking already provided at the two school sites.

2. How does this relate to the General Plan or existing City Policy?

Land Use and Transportation Element - C3.5, Support a variety of transportation modes. This project would support the use of John Christian Trail, including pedestrian and bicycle commuting trips to/from the two schools.

3. Is the budget issue a: PROJECT X OPERATING X

4. If the issue is operating, specify the change in service objective(s) that would result (from what, to what). If the issue is a project, write N/A.

Construction of the project would require a minor increase in maintenance services possibly associated with landscaping, lighting, and pavement surface.

5. Origin of issue: Council _____ Councilmember _____

Board and Commission X Board/Commission: Bicycle and Pedestrian Advisory Commission

Staff _____ Department _____

6. Projected cost (list rough annual cost of budget item):

Operating Issue \$ _____ (Annual Operating Costs)

Capital/Project \$ 100,000 (Project Cost)

\$ 1,000 (Associated Annual Operating Costs)

7. Recommended funding source:

New revenue source _____
Service level reduction _____ X _____
Other _____

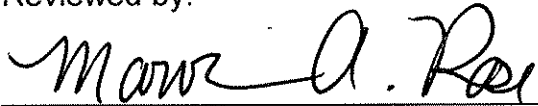
Please describe recommended funding source: The significant amount of funds needed for this budget issue is likely to affect the Transportation and Traffic Services or Community Services operating budget in the form of a reduction in traffic signal or Parks maintenance or in staffing levels of the Division. Any capital funding would require de-funding of current capital project priorities, consistent with Council's capital project priority list.

8. Staff evaluation and recommendation of proposed budget issue:

Evaluation: Barriers do not exist between the schools and the greenbelt. There is already access from both schools to the JWC via public right-of-way (sidewalk/street) and via the park pathway systems. It is currently possible to access both schools from the JWC via internal park pathways. They may not be the most direct route possible but it's not burdensome. Additional pathways would require a change to the master plan of either site and approval by both the council and the school board.

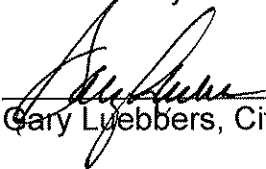
Refer budget issue for consideration in Recommended Budget _____
Defer budget issue to future fiscal year _____
Drop budget issue _____ X _____

Reviewed by:



Marvin Rose, Director of Public Works Department

Reviewed by:



Gary Luebbers, City Manager

BUDGET ISSUE SUMMARY FORM**Budget Issue Title:** Establish a Budget for Bike to Work Day**Lead Department:** Public Works**Element or Sub-element:** Land Use and Transportation Element - C3.5**1. What are the key elements of the issue? What precipitated it?**

This budget issue would create a task for Bike to Work Day at a yearly funding level of \$5,000. The Bike to Work Day is a well recognized event with significant increase in participation over the past few years.

2. How does this relate to the General Plan or existing City Policy?

Land Use and Transportation Element - C3.5, Support a variety of transportation modes. This project would support City staff involvement in the event and could increase participation of cyclists.

3. Is the budget issue a: PROJECT _____ OPERATING X**4. If the issue is operating, specify the change in service objective(s) that would result (from what, to what). If the issue is a project, write N/A.**

In past years, the Bike to Work Day support activities was provided under a Program 115 operating task to Develop, Coordinate and Manage Bicycle/Pedestrian/Livable Communities Plans/Projects/Programs. This funding program has been eliminated due to budget constraints. Typically the City invests around \$500 in food, drinks and other giveaways to cyclists participating in the event. This budget issue would create a separate task for Bike to Work Day, and budget the event costs at \$5,000.

5. Origin of issue: Council _____ Councilmember _____

Board and Commission X **Board/Commission:** Bicycle and Pedestrian Advisory Commission

Staff _____ **Department** _____

6. Projected cost (list rough annual cost of budget item):

Operating Issue \$ 5,000 (Annual Operating Costs)

Capital/Project \$ _____ (Project Cost)

\$ _____ (Associated Annual Operating Costs)

7. Recommended funding source:

New revenue source _____

Service level reduction X

Other _____

Please describe recommended funding source: The Transportation and Traffic Services operating budget has extremely limited financial flexibility, so any funds for budget issues would require a reduction in other services such as traffic signal maintenance.

8. Staff evaluation and recommendation of proposed budget issue:

Evaluation: Council has recently acted to eliminate financial support for Bike to Work Day as part of the approved service reductions for the FY 09/10 budget.

Refer budget issue for consideration in Recommended Budget _____

Defer budget issue to future fiscal year _____

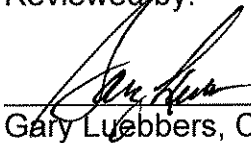
Drop budget issue X

Reviewed by:



Marvin Rose, Director of Public Works Department

Reviewed by:



Gary Luebbers, City Manager

Service level reduction

Other

X

Please describe recommended funding source:

The Transportation and Traffic Services operating budget has extremely limited financial flexibility, so any funds for budget issues would require a reduction in traffic signal maintenance or in staffing levels of the Division. Any capital funding would require de-funding of current capital project priorities, consistent with Council's capital project priority list. This project could be considered as a possible Community Services Department activity. As explained below, the Recreation Division utilizes a process to evaluate class proposals, and if an agreement can be reached with an outside instructor and cost recovery achieved through course fees, then there is no fiscal impact on the City. If the intention is to offer the class for free to the public, it may require the elimination of an existing service priority. A Budget Supplement would be required to increase the General Fund transfer to the Community Recreation Fund in the amount determined by City Council.

8. Staff evaluation and recommendation of proposed budget issue:

Evaluation: The training for employees would not be relevant to City business. The Recreation Division could offer these classes to the public for a fee that would cover the cost of the program. If the Bicycle and Pedestrian Commission has a specific program/instructor in mind the process would be for them to complete a Recreation Instructor/Class Proposal Form. The proposal would be reviewed for implementation and the class offered if an agreement could be reached with the instructor. Classes could be promoted through the Recreation Activity Guide, Community Connect E-Newsletter and DPS E-Newsletter.

Refer budget issue for consideration in Recommended Budget _____

Defer budget issue to future fiscal year _____

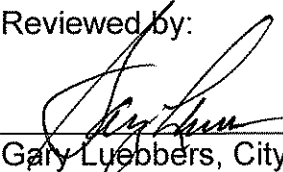
Drop budget issue X

Reviewed by:



Marvin Rose, Director of Public Works Department

Reviewed by:



Gary Luebbers, City Manager

BUDGET ISSUE SUMMARY FORM

Budget Issue Title: Development of a Multi-Media Educational Program on Traffic Safety

Lead Department: Office of the City Manager

Element or Sub-element: Land Use and Transportation Element - C3.5

1. What are the key elements of the issue? What precipitated it?

Development of multi-media DVDs and CDs containing comprehensive and easy to use educational and safety information which can be handed out at fairs and other events. Also, assessment of the possibility to use the City of Sunnyvale local channel to promote traffic safety. It should be noted that this project would benefit from available educational and promotional materials produced by the City of Sunnyvale and other agencies. The BPAC members would like to enhance safety conditions for all road users through educational and promotional means.

2. How does this relate to the General Plan or existing City Policy?

Land Use and Transportation Element - C3.5, Support a variety of transportation modes. This project would aim at enhancing awareness of all road users. Improvements to safety conditions and sense of security, could potentially increase cycling and walking.

3. Is the budget issue a: PROJECT X OPERATING

4. If the issue is operating, specify the change in service objective(s) that would result (from what, to what). If the issue is a project, write N/A.
N/A

5. Origin of issue: Council Councilmember

Board and Commission X Board/Commission: Bicycle and Pedestrian Advisory Commission

Staff Department

6. Projected cost (list rough annual cost of budget item):

Operating Issue \$ (Annual Operating Costs)

Capital/Project \$ 100,000 (Project Cost)

\$ (Associated Annual Operating Costs)

7. Recommended funding source:

New revenue source _____

Service level reduction _____

Other _____ X _____

Please describe recommended funding source: The significant amount of funds needed for this budget issue would require de-funding of current capital project priorities consistent with Council's capital project priority list, or would require reconsideration of the City's communications priorities. There are neither budgeted funds available nor enough staff time available in Communications to manage such a project.

8. Staff evaluation and recommendation of proposed budget issue:

Evaluation: Staff cannot presently support this project under current economic conditions. Besides staff's involvement, the City currently supports schools, event applicants, and others by providing copies of available publications such as bicycle maps, flyers on safe cycling and walking, as well as educational materials produced by VTA and the Air District. The Communications Office cannot support this proposal at this time. Unless grant money can be found to pay for scripting and producing these materials, as well as duplication of the CDs or DVDs and their distribution packaging, there are neither budgeted funds available or enough staff time available in Communications to manage such a project. Because of the costs involved, educational efforts such as these are typically best undertaken by agencies such as the county or VTA, both of which have a countywide presence and a better ability to produce the desired product.

Refer budget issue for consideration in Recommended Budget _____

Defer budget issue to future fiscal year _____

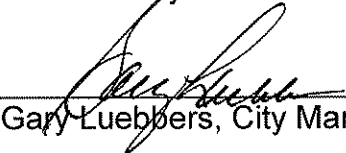
Drop budget issue _____ X _____

Reviewed by:



Marvin Rose, Director of Public Works Department

Reviewed by:



Gary Luebbers, City Manager